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OTHER REQUIREMENTS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL OTHER REQUIREMENTS	General Fund	\$254,514,097	\$271,797,080	\$17,282,983
	Interagency Transfers	\$24,689,613	\$36,261,000	\$11,571,387
	Fees and Self Gen.	\$905,120	\$155,433	(\$749,687)
	Statutory Dedications	\$207,495,043	\$215,086,451	\$7,591,408
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$487,603,873	\$523,299,964	\$35,696,091
	T. O.	0	0	0

451 - Sheriff's Housing of State Inmates

> **SHERIFF'S HOUSING OF STATE INMATES:** Provides parish and local jail space for housing offenders in state custody who are awaiting transfer to Corrections Services.

General Fund	\$144,921,284	\$159,420,021	\$14,498,737
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$144,921,284	\$159,420,021	\$14,498,737
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Workload Adjustment to allow for approximately 1,598 additional state inmates to be housed in the parish and local jails. This will provide for a total of 18,463 state inmates to be housed in the local facilities (\$14,972,982 State General Fund)

Transfer out to 08-450 - Adult Community-based Rehabilitation Services - funding for the Lafayette Community Correctional Center (-\$474,245 State General Fund)

OBJECTIVE: To continue to provide for the housing of adult and juvenile offenders in local facilities in a safe and secure manner

PERFORMANCE INDICATORS:

Average total number of offenders housed per day
Average number of adults housed per day
Average number of adults housed per day in work release
Average number of juveniles housed per day
Percentage of adult inmate population housed in local jails
Percentage of juvenile inmate population housed in local jails

16,865	18,463	1,598
16,689	18,287	1,598
771	700	(71)
176	176	0
46.75%	50.95%	4.20%
10.49%	12.86%	2.37%

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977 - Division of Administration - Debt Service and Maintenance

- > **DEBT SERVICE AND MAINTENANCE PROGRAM:** Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Buildings Corporation and Office Facilities Corporation.

General Fund	\$346,463	\$1,200,451	\$853,988
Interagency Transfers	\$24,689,613	\$36,261,000	\$11,571,387
Fees and Self Gen.	\$755,120	\$5,433	(\$749,687)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$25,791,196	\$37,466,884	\$11,675,688
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to reflect increases and proper classification of funds in bond payments per the debt amortization schedule (\$853,988 State General Fund; \$11,571,387 Interagency Transfers; -\$749,687 Fees and Self-generated Revenues; TOTAL \$11,675,688)

980 - Division of Administration - Unemployment Insurance Payments

- > **UNEMPLOYMENT COMPENSATION PAYMENT PROGRAM:** Provides self-insured unemployment insurance payments to former state workers. The Louisiana Department of Labor processes claims and is reimbursed for payments made on behalf of the state.

General Fund	\$1,520,000	\$500,000	(\$1,020,000)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,520,000	\$500,000	(\$1,020,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reflects adjustment after reevaluating capability of those agencies to pay their own claims and to restrict payments from this program to those agencies that are incapable of making their own payments due to lack of general fund dollars (-\$1,020,000 State General Fund)

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929 - Patient's Compensation Fund

> **PATIENT'S COMPENSATION FUND PROGRAM:** Serves as repository for surcharges levied on health care providers for payment of medical malpractice claims between \$100,000 and \$500,000.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$75,000,000	\$80,000,000	\$5,000,000
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$75,000,000	\$80,000,000	\$5,000,000
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to anticipated level of claims for payments of malpractice claims. (\$5,000,000 Statutory Dedications)

923 - Corrections Debt Service

> **CORRECTIONS DEBT SERVICE PROGRAM:** Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities.

General Fund	\$5,958,348	\$6,035,800	\$77,452
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$5,958,348	\$6,035,800	\$77,452
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reflects adjustment to required level pursuant to new payment schedule (\$77,452 State General Fund)

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933 - Governor's Conferences and Interstate Compacts

- > **GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS PROGRAM:** Pays membership dues to national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, U.S. Advisory Committee on Intergovernmental Relations, Education Commission of the States, Southern Technology Council, Council of State Governments - Southern Legislative Conference, and the Southern International Trade Council.

General Fund	\$439,829	\$309,158	(\$130,671)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$439,829	\$309,158	(\$130,671)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustments to level of funding required for FY 03-04, including a reduction for a completed conference, and an addition for increases in dues. (-\$130,671 State General Fund)

909 - Louisiana Health Insurance Association

- > **STATE AID PROGRAM:** Created by the 1990 Regular Session legislature to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. State general fund supplements participant premiums and investment earnings.

General Fund	\$2,000,000	\$2,000,000	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,000,000	\$2,000,000	\$0
T. O.	0	0	0

906 - District Attorneys and Assistant District Attorneys

- > **DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS PROGRAM:** Funding for 41 District Attorneys and 510 Assistant District Attorneys including Medicare and retirement requirements for participants; authorization for 59 victims assistance coordinators statewide.

General Fund	\$13,859,607	\$13,893,418	\$33,811
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$5,400,000	\$5,400,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$19,259,607	\$19,293,418	\$33,811
T. O.	0	0	0

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to statutorily required salary funding (\$33,811 State General Fund)

966 - Supplemental Payments to Local Law Enforcement Personnel

- > **MUNICIPAL POLICE SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional compensation for each eligible municipal police officer at the rate of \$300 per month.

General Fund	\$23,950,000	\$24,864,400	\$914,400
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$23,950,000	\$24,864,400	\$914,400
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Workload increase to reflect projected rise in number of eligible participants (\$914,000 State General Fund)

- > **FIREFIGHTERS SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional compensation to each eligible firefighter at the rate of \$300 per month.

General Fund	\$18,564,700	\$19,169,500	\$604,800
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$18,564,700	\$19,169,500	\$604,800
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Workload increase to reflect projected rise in number of eligible participants (\$604,800 State General Fund)

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> **CONSTABLES AND JUSTICES OF THE PEACE SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional compensation to constables and justices of the peace at the rate of \$75 per month per eligible recipient.

General Fund	\$720,000	\$720,000	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$720,000	\$720,000	\$0
T. O.	0	0	0

> **DEPUTY SHERIFFS SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional compensation to each eligible deputy sheriff at the rate of \$300 per month.

General Fund	\$27,136,875	\$27,136,875	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$27,136,875	\$27,136,875	\$0
T. O.	0	0	0

TOTAL SUPPLEMENTAL PAYMENTS TO LOCAL LAW ENFORCEMENT PERSONNEL

General Fund	\$70,371,575	\$71,890,775	\$1,519,200
Interagency Trans	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$70,371,575	\$71,890,775	\$1,519,200
T. O.	0	0	0

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901 - Sales Tax Dedications

- > **SALES TAX DEDICATIONS - LOCAL ENTITIES PROGRAM:** Percentage of hotel/motel tax collected in various parishes or cities which is used for economic development, tourism, construction, capital improvements and maintenance, and other local endeavors. Maximum dedication is 3.97% sales tax on hotel/motel room rental.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$29,385,500	\$29,113,500	(\$272,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$29,385,500	\$29,113,500	(\$272,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustments for various local sales taxes (-\$272,000 Statutory Dedications)

903 - Parish Transportation

- > **PARISH ROAD PROGRAM:** Provides funding to all parishes for road systems' maintenance - funds distributed on population-based formula and per-mileage formula.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$31,237,500	\$31,237,500	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$31,237,500	\$31,237,500	\$0
T. O.	0	0	0

- > **MASS TRANSIT PROGRAM:** Provides funding to parishes with mass transit systems.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$4,962,500	\$4,962,500	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,962,500	\$4,962,500	\$0
T. O.	0	0	0

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- > **OFF-SYSTEM ROADS AND BRIDGES MATCH PROGRAM:** Provides state matching funds to local entities for off-system railroad crossings and bridges.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$3,000,000	\$3,000,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,000,000	\$3,000,000	\$0
T. O.	0	0	0

TOTAL PARISH TRANSPORTATION

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$39,200,000	\$39,200,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$39,200,000	\$39,200,000	\$0
T. O.	0	0	0

905 - Interim Emergency Board

- > **ADMINISTRATIVE PROGRAM:** Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitations. Further provides for administrative costs.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$35,451	\$35,451	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$35,451	\$35,451	\$0
T. O.	0	0	0

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932 - Two Percent (2%) Fire Insurance Fund

> **STATE AID PROGRAM:** Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to local fire districts on a per capita basis.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$9,100,000	\$10,100,000	\$1,000,000
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$9,100,000	\$10,100,000	\$1,000,000
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to levels adopted by the Revenue Estimating Conference of January 16, 2003. (\$1,000,000 Statutory Dedications)

924 - Video Draw Poker - Local Government Aid

> **STATE AID PROGRAM:** Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Assistant District Attorneys dedication of \$5,400,000) to local parishes or municipalities in which devices are operated based on fees/fines/penalties contributed to the total. Funds used for enforcement of statute and public safety.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$38,400,000	\$49,300,000	\$10,900,000
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$38,400,000	\$49,300,000	\$10,900,000
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to reflect Louisiana Revenue Estimating Conference's official estimate of this dedication (\$10,900,000 Statutory Dedications)

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940 - Emergency Medical Services - Parishes and Municipalities

- > **EMERGENCY MEDICAL SERVICES PROGRAM:** Provides funding for emergency medical services and public safety needs of parishes and municipalities; \$4.50 of driver's license reinstatement fee, distributed to parish or municipality of origin.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$150,000	\$150,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$150,000	\$150,000	\$0
T. O.	0	0	0

945 - State Aid to Local Government Entities

- > **MISCELLANEOUS AID PROGRAM:** Provides state aid to specific local governmental entities pursuant to special legislative appropriations.

General Fund	\$5,943,940	\$750,000	(\$5,193,940)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$537,500	\$537,500	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,481,440	\$1,287,500	(\$5,193,940)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring adjustment for state aid projects to local government (-\$5,193,940 State General Fund)

XXX - Miscellaneous

- > **FUNDS PROGRAM:** This program contains appropriations for deposit into the following funds and projects:
Rural Development Fund; Bossier City and Baton Rouge Community Colleges; DNA Testing Post Conviction Relief for Indigents Fund; and the Technology Innovation Fund. Additionally, funding is provided for the Compulsive and Problem Gaming Fund; and the Calcasieu Parish Education Fund.

General Fund	\$9,153,051	\$15,797,457	\$6,644,406
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$10,436,592	\$1,400,000	(\$9,036,592)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$19,589,643	\$17,197,457	(\$2,392,186)
T. O.	0	0	0

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring adjustment for Executive Order MJF-2002-29 (-\$530,877 State General Fund)

Adjustment for DNA Testing Post Conviction Relief for Indigents Fund (\$37,500 State General Fund)

Adjustment for the Technology Innovation Fund (\$2,000,000 State General Fund)

Adjustment for Rural Development by 10% (-\$862,217 State General Fund)

Adjustment for Louisiana Community Technical College System (LCTCS) Co-op Agreement for the Baton Rouge Community College and Bossier City Community College Total (\$6,000,000 State General Fund)

Non-recurring adjustment for Firefighter pay raise from the Excess Revenue Collection Fund (-\$9,036,592 Statutory Dedication)

A supplementary recommendation of \$2,000,000 is included in the Total Recommendation for this program. This item is for the Technology Innovation Fund. This item is contingent upon the advance payment of debt in Fiscal Year 2002-2003 reducing Non-Appropriated Debt Service General Fund requirements for Fiscal Year 2003-2004 by \$46,000,000.

TOTAL MISCELLANEOUS	General Fund	\$9,153,051	\$15,797,457	\$6,644,406
	Interagency Transfers	\$0	\$0	\$0
	Fees and Self Gen.	\$0	\$0	\$0
	Statutory Dedications	\$10,436,592	\$1,400,000	(\$9,036,592)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$19,589,643	\$17,197,457	(\$2,392,186)
	T. O.	0	0	0